



City of Mountain View

2012-2013 ANNUAL REPORT



BUILDING A SOLID FOUNDATION FOR A BRIGHT FUTURE

The City of Mountain View is committed to preserving present services and programs while investing in our future through prudent budgeting and infrastructure development.



This year's *Annual Report* highlights many of the outstanding programs, services and facilities available to residents and illustrates why our community is such an extraordinary place to live!

This report includes updates on some of the City Council's major goals and priorities for Fiscal Year (FY) 2012-2013, including achieving a balanced budget, completing the City's General Plan, development of a Master Plan for Rengstorff Park and work on several capital improvement projects. (See the related story on Council Goals on the cover of *The View*.)

During Fiscal Year 2012-2013, the City of Mountain View

focused on maintaining our vibrant and unique community while investing in our future. The challenges presented by the slowly improving economy required prudent fiscal planning and the strategic implementation of programs and services in order to address the impact of sluggish economic growth.



Achieving a Balanced Budget

The City Council adopted the FY 2013-14 City budget, capital improvement projects, and the Council's major goals for the next two years. Revenues are projected to continue the City's slow recovery from the 2007 recession and are expected to be sufficient to fund expenditures. This is the first adopted budget since the "Great Recession" in which no reductions

CITY COUNCIL GOALS FOR FY 2012-2013

- Continue improvements in Information Technology.
- Continue study and action on key transportation issues.
- Identify significant capital project funding priorities and strategies for funding them.
- Complete the General Plan and proceed with implementation actions.

were needed to balance the budget. The adopted budget also includes a few new expenditures for high-priority programs. For more on the adopted budget or City Council Goals, visit www.mountainview.gov, or see *The View*, Fall edition.

For more budget information, visit City Budget Updates at www.mountainview.gov

INFRASTRUCTURE AND INVESTMENTS IN OUR COMMUNITY

In Mountain View's ongoing efforts to ensure residents continue to enjoy an exceptional quality of life, the City focused on a number of projects to create, renovate or expand facilities this year.

STEVENS CREEK TRAIL IMPROVEMENTS

The City created a new Stevens Creek Trail access point from the North Side of El Camino Real and improved the trail connection at Evelyn Avenue.



PEDESTRIAN MASTER PLAN

The City Council approved Mountain View's first Pedestrian Master Plan this year, setting goals for making the city safe and accessible for walking. The plan helps ensure policies and actions that support the mobility-related goals in the City's General Plan.



RENGSTORFF MASTER PLAN

Work continued on the development of a master plan for Rengstorff Park, including recommendations for improvements to the Community Center and Aquatics Center located in the park. The plan provides a long-term vision and general development guide for the park for the next 20-30 years.



AFFORDABLE HOUSING PROJECT COMPLETED

The Franklin Street Family Apartments, providing 51 rental units of affordable housing for local residents, was completed this year. The City invested more than \$10 million in local affordable housing funds to support the development of the project. Google, a Mountain View-based company, also contributed \$7.7 million to purchase low-income tax credits for the project.

EMERGENCY OPERATIONS CENTER UPGRADES

The Fire and Public Works Departments completed reconfiguration and upgrade of electrical, audio visual, workstation and other systems/equipment in the Emergency Operations Center (EOC).



NEW TRAFFIC SIGNAL

The Public Works Department completed the installation of a new traffic signal at California and Escuela Avenues to improve pedestrian safety.

Capital Improvement Program

Council approved the Capital Improvement Program, including 28 nondiscretionary projects and 26 new discretionary projects totaling more than \$18 million.



HIGHLIGHTS OF A "YEAR IN THE LIFE OF THE CITY"

Mountain View is a progressive, full-service city and operates under the Council-Manager form of government. The seven Council Members are elected at-large for four-year terms that are staggered, with elections held in even-numbered years. The City Manager, City Attorney, City Clerk, and City Auditor are appointed by the City Council. Mountain View has 561.25 FTE employees and had a General Operating Fund budget of \$93.9 million for Fiscal Year 2012-2013.

City internal and external operations are provided by the departments of City Attorney, City Clerk, City Manager, Community Development, Community Services, Finance and Administrative Services, Library Services, Police, Fire and Public Works. City departments work as a team in providing seamless customer service on a daily basis. Below are a few of the statistics from the most familiar programs and services provided by your local government and funded by local revenues

CITY ATTORNEY

Contracts reviewed	527
Code Enforcement cases resolved	304

CITY CLERK

Council Agenda pages prepared and distributed	12,425
Council Agendas and minutes posted	33

CITY MANAGER AND HUMAN RESOURCES

City communications translated into multiple languages	290
Ask Mountain View – Online visits	31,063

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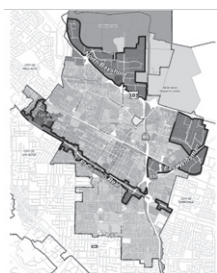
PERMANENTE CREEK TRAIL



After completing a bridge over Highway 101 and a tunnel under Old Middlefield Way last year, the City began studying the possibility of extending the trail from Rock Street to Middlefield Road and improving the crossings at Charleston Road and Amphitheatre Parkway.

NEIGHBORHOOD PRECISE PLANS

With the adoption of the General Plan, the City began updating the precise plans for three neighborhood areas this year: North Bayshore, San Antonio and El Camino Real. The updated precise plans for these areas will include new zoning regulations regarding allowed land uses, building heights and design standards.



PARKS AND OPEN SPACE PLAN UPDATE

The Parks and Recreation Commission began an update to the Parks and Open Space Plan, which addresses the future open space and parks needs of residents. The Commission will evaluate current facilities and create a blueprint for future renovation and development.





HIGHLIGHTS OF A “YEAR IN THE LIFE OF THE CITY”

(continued from page 1)

COMMUNITY DEVELOPMENT

Building inspections conducted	23,846
Development permits issued	357
Building permits issued	7299

COMMUNITY SERVICES

Parks maintained	37
Turf acreage mowed	4,928
Facility rental permits issued	1,738
City-wide volunteer hours	68,798
Recreation classes held	917
Event permits issued	9
Golf rounds played	65,502
Street trees pruned	3,300
Street trees planted	2708
Trees maintained	28,000

FINANCE AND ADMINISTRATIVE SERVICES

Utility bills processed and mailed	121,756
Business license renewals	5,566
Business license applications	921
Purchasing bids processed	159
Unique visits to the website	723,899
Number of incoming and outgoing calls	270,837 inbound 150,407 outbound

FIRE

Calls for Service – Rescue & Emergency Medical	3,590
Calls for Service – Fire	107
Calls for Service – Other Calls	1,499
Mutual Aid Given (incidents in which MVFD units were assigned to calls outside our jurisdiction)	185

LIBRARY

Visits to the Library	836,374
Attendees at Library Programs	56,220
Total Circulation	1,746,903
New Library Cards	11,188
MV Residents with a Library Card	62,562

POLICE

Calls for service	47,299
Traffic Accidents reported	465
Calls to 9-1-1 Dispatch Center	79,662

PUBLIC WORKS

Capital projects in-progress	118
Capital projects completed	41
Facilities work orders completed	2,593
Graffiti locations cleaned	1,112
Miles of street sweeping	10,691
Square feet of pothole repairs	1,102
Square feet of sidewalk repairs	12,153
Feet of sewer mains inspected and cleaned	731,275
Ask Mountain View Public Works requests resolved	1001

A LEADER IN SERVICES AND PLANNING

Recognized as a national leader in providing for the needs of our citizens, Mountain View is dedicated to maintaining a vibrant and healthy community while planning carefully for the future. The City continued to focus on a number of important issues this fiscal year, such as youth activities, transportation, environmental quality and community development.

IMPROVED BUILDING PERMIT SERVICE

The City made improvements to its Fast Track Permitting system this year, which allow many existing commercial and retail improvement projects to obtain plan review and permits in five days or less. In addition, the Planning Division initiated a pilot One-Stop Permit Program enabling certain commercial and retail tenant improvements to obtain permits on the same day as the scheduled plan review.

NEW SMOKE-FREE ORDINANCE

A new ordinance took effect this year that prohibits smoking in outdoor dining areas and picnic areas in City parks. The ordinance is designed to reduce exposure to secondhand smoke.



NEW ANIMAL SERVICE PROVIDER

The City partnered with the Silicon Valley Animal Control Authority to provide animal services to Mountain View residents, while ending its contract with the City of Palo Alto. The new partnership is designed to save money and better utilize City resources.

TRAFFIC SAFETY INITIATIVE



The Police Department launched a new program this year targeting dangerous traffic locations, such as schools and downtown, for directed enforcement by patrol and traffic teams. Operation TRAFFIC includes a safety education campaign, as well as

short and long term physical changes to roadways to help mitigate traffic dangers.

TECHNOLOGY AND INNOVATION

The City remains at the forefront of advances in technology with a wide variety of projects, including:

- Launched a full scale redesign of the City’s website to make information easier to access and services easier to use
- Upgraded the Online Permitting System
- Improved public wireless services in public buildings
- Deployed an updated Geographic Information Systems (GIS)
- Initiated an electronic records managements system Citywide
- Made City information, such as the newsletter and news announcements, available via E-mail to residents through the new E-News system
- Enabled residents to pay utility bills online or by phone New Utility Bill On-line Payments system processed 6,850 transactions and reduced payments at the front counter by approximately 85%
- Offered an Ask MV app for the Android operating system
- Implemented new heritage tree applications and public access to information on line.
- Upgraded EOC with new computers, wireless internet access, new EOC management software, and presentation system.
- Began the transition to an Electronic Agenda process.
- Launched the new One Stop Plan Check program in January 2013 for commercial tenant improvements and performed 128 plan checks during the last half of the FY 2013-14.
- Expanded the existing Fast Track Plan Check program to



CIVIC CENTER ELECTRIC VEHICLE CHARGER UPGRADE

The City upgraded three electric vehicle chargers in the Civic Center Garage that are compatible with most newer model electric vehicles. The chargers were replaced at no cost to the City through the California Energy Commission’s Reconnect California Grant Program.



BIKE SHARE SERVICES

Mountain View was selected as one of five Bay Area cities to participate in a regional bike share pilot program enabling users to check out a bike from an automated station. The Bike Share Program provides a convenient and affordable transportation alternative or supplement to cars and mass transit. The pilot program will run for one or two years and could transition to a permanent program.



CITY HALL ON FACEBOOK AND TWITTER

Launched earlier this year, City Hall had more than 1,500 ‘likes’ on Facebook and 300 followers on Twitter in four months. You can stay in touch with what’s happening in City government and provide your input by linking to City Hall. Follow and “like” City Hall today!



3D PRINTING LIBRARY OPEN HOUSE



The Library held the first 3D Printing Open House, with about 300 attendees coming from all over the Bay Area. Our 3D printer has been generating a lot of press “buzz,” with feature articles in a number of local media.

CITY GETS A ROBOT

The Police Department introduced the AVATAR this year, a tactical robot that helps first responders by allowing them to quickly and safely inspect dangerous situations, clear areas and assess threats by remote control.



GREEN INITIATIVES

The City remained focused on strategies that will create a better environment for Mountain View residents.

GREEN EVENTS



Mountain View celebrated Arbor Day with a variety of events in Pioneer Park and the planting of 125 new trees by residents throughout the city. Earth Month was com-

memorated with a volunteer clean up of the Stevens Creek Trail. The City also continued offering free water-wise landscape classes and its Green Garden Showcase of local gardens that are water-efficient and earth-friendly.



PRESERVING OWLS AT SHORELINE

The City adopted and implemented the Burrowing Owl Preservation Plan, incorporating input from the Audubon Society.



MICROTURBINES AT SHORELINE

The Public Works Department completed installation of Shoreline microturbines for energy savings.

ENERGY UPGRADE MOUNTAIN VIEW PROGRAM

The Energy Upgrade Mountain View (EUMV) Program was completed in December 2012 with more than 1,300 participants. A six-month extension of a more limited version of the program was approved/funded by the Council through June 30, 2013.



COMPLETION OF LANDFILL MASTER PLAN REPORT

The Landfill Master Plan Report was completed.

ENERGY EFFICIENT LIGHTING UPGRADES

Energy efficiency and lighting upgrades were completed at City facilities including the California Street parking structure, Municipal Operations Center



Building B, Community Center, Center for the Performing Arts balcony and ParkStage areas, and City Hall.



RECYCLED WATER DISTRIBUTION EXTENSION

An extension of the recycled water distribution system from Shoreline Boulevard to the east end of Crittenden Lane was completed.

REUSABLE BAG ORDINANCE

The City implemented a Reusable Bag Ordinance prohibiting the free distribution of single-use carry-out bags in retail stores and encouraging the use of reusable bags. The ordinance is part of a regional effort by 24 cities in Santa Clara and San Mateo Counties to reduce the adverse environmental impact of single-use bags.



ZERO WASTE PLAN

The Public Works Department continued to work on developing a Zero Waste Plan.



ENVIRONMENTAL FRIENDLY CONTAINERS



The Public Works Department began work on the development of an ordinance to ban the use of extended polystyrene (EPS) takeout containers.

YOUTH / TEEN SERVICES AND FACILITIES

Providing support and activities for our City's young people is an important priority for Mountain View residents.

MAYOR'S YOUTH CONFERENCE

The 17th Annual Mayor's Youth Conference brought together more than 100 middle and high school students from public and private schools in Mountain View, offering a variety of workshops aimed at encouraging youth to explore their leadership potential and discuss social justice issues.



NEW TEEN CENTER

This year, the City Council provided funding for the construction of a new teen center that will be created by renovating the former Rock Church building, located at 263 Escuela Avenue. The Youth Advisory Committee and local youth worked together to develop a preferred name, "The View" which was approved by Council in February 2013.



SKATE PARK RENOVATIONS

The City completed renovations of the skate park facilities located in Rengstorff Park. The upgrades resulted from recommendations made to the City Council by local skateboarders and the Youth Advisory Committee.



TEEN FRIENDLY BUSINESS PROGRAM

Mountain View's Youth Advisory Committee initiated the Teen Friendly Business Program, designed to recognize local businesses that provide customer service that supports and respects teens.

MOUNTAIN VIEW VALUES YOUTH

A local task force made up of youth agencies and concerned community members launched a campaign to educate the public on the importance of building productive values in young people and to encourage the use of these values in the creation of current and future youth programs.



Library Reading Day

The Library celebrated its 21st annual Reading Day attended by more than 2,000 people. This annual celebration of reading featured a puppet show, bilingual story times, and stories read by firefighters, City Council members, Library Board members, and students from Graham Middle School.

Library "May the 4th Be With You"

The Library held the first annual Star Wars Day celebration, featuring crafts, 3D printer demos, and photos with Storm Troopers.



Virtual Library Card

A virtual library card program was established to provide greater access to Library resources for high school students.

MONTHLY PLANNING DIVISION UPDATES MADE AVAILABLE

The Planning Division prepares a monthly update of private development projects and long range planning studies that are underway. The projects are organized by Change Area and Neighborhood Planning Area. Download a PDF version of the report at www.mountainview.gov/planning

PRIVATE INVESTMENT IN OUR COMMUNITY

Mountain View is committed to working closely with private developers on proposals to bring new residential and commercial projects to the city. Highlighted below are just a few that were underway this fiscal year:



455 San Antonio Road – As part of the ongoing San Antonio Center revitalization, a new Safeway super market opened on the site, with rooftop parking and elevators for customer use. In addition, construction of 330 new apartments on the site was completed and the apartments became available for leasing last January. The City also began review of Merlone Geier's second phase of this development.



690 E. Middlefield Road – Construction of two 5-story office buildings at the corner of Middlefield Road and Highway 237 neared completion.

2650 and 2656 El Camino Real West – Construction of a 193-unit, four-story apartment complex continued this year on the site of the former San Antonio Inn. It is scheduled for completion in late 2014.



FY 2012-2013 MAJOR AWARDS, GRANTS AND RECOGNITION

Mountain View received numerous grants and awards this year, providing both money and recognition for local programs and services. These included:

- Multiple awards from the National League of Cities for efforts to meet health and wellness goals.
- A silver-level Bicycle Friendly Community designation from the League of American Bicyclists, recognizing Mountain View's commitment to pro-bicycle policies and programs.
- The City's new Fire Station 5, which includes multiple environmental sustainability features, was certified LEED Gold by the Leadership in Energy and Environmental Design by the United States Green Building Council.
- \$89,000 from Google to support operational needs of the Mobile Library and to establish a tablet loan service.
- A donation of 100 Nexus 7 tablets from Google to start a tablet loan service.
- An Innovation and Technology grant of \$15,000 from the Pacific Library Partnership to fund a new "Maker Mountain View" program.
- \$7,500 from the California State Library, to purchase print library materials.
- \$8,200 in Federal funding through the California State Library to expand the Summer reading program called READ Quest.
- A \$5,000 donation from Intuit to assist low-income families with filing tax returns.
- California Public Employers Labor Relations Association (CALPELRA) Board of Directors "Moving Forward Award" for improving labor relations.
- \$5,000 from the Santa Clara Valley Public Health Department to purchase and install a hydration system located within Shoreline at Mountain View Park.
- Honorable Mention for "Trail Development" from the California Greenways and Trails Conference.
- \$16,287 Edward Byrne Memorial Justice Assistance grant.
- \$10,500 Mountain View Kiwanis Foundation donation for Dreams & Futures.
- \$20,000 County of Santa Clara grant to fund Safe Summer Activities.
- \$4,900 Alcohol Beverage Control grant.



OTHER HIGHLIGHTS AND ACCOMPLISHMENTS OF FY 2012-2013

- Completed the Shoreline Community Sea Level Rise Study.
- Updated the Sanitary Sewer Management Plan.
- Council approval of a new waste hauler contract with Recology.
- Completed the Shoreline Transportation Study.
- Completed Americans with Disabilities Act (ADA) lighting, fixture and equipment upgrades at Rengstorff and Eagle Pools.
- Addressed unmet capital project funding to evaluate the feasibility of a voter survey along with FASD for next FY.
- Reviewed options and recommendations for creating a Veterans Memorial.
- Launched a pilot employee wellness incentive program to encourage and continue participation in significant components of the City's Wellness Program.
- Prepared analysis and reporting procedures to comply with Affordable Care Act Pay or Play regulations.
- Continued to work on the regional consolidation of public safety communication services.
- Integrated Fire records systems with the computer aided dispatch to minimize duplication.
- Completed the installation of a new trash capture device to comply with the requirements of the Municipal Regional permit.
- Continued economic development efforts, including more than 52 corporate visits and meetings with businesses, and the continuation of social media platforms to promote economic development in Mountain View.
- Reviewed and selected new location for the Berlin Wall donation to the Mountain View Public Library.
- Held two San Antonio community visioning workshops in the San Antonio area and accepted Final Visioning Report.
- Held Council Neighborhoods Committee meetings with four neighborhood areas attended by a total of 234 Mountain View residents.
- Awarded neighborhood grants to 14 neighborhood associations and groups to encourage participation and neighborhood activities.
- Received an "A" on our Tobacco Retail Report Card for the third consecutive year.

SOUND, STABLE FINANCES!

Mountain View received the Government Finance Officers Association Award for Excellence in Financial Reporting and Distinguished Budget Presentation Award, the California Society of Municipal Finance Officers Operating Budget Excellence Award, and the National Purchasing Institute Award for Achievement of Excellence in Procurement.



Visit the City website at www.mountainview.gov for more information on major recognitions and accomplishments for FY 2012-13

FISCAL YEAR 2012-2013 FINANCIAL RESULTS

For FY2012-13, the City Council adopted a \$237.4 M budget (all funds) and a General Operating Fund (GOF) budget of \$95.5 M. Maintaining a structurally balanced budget for FY 2012-13 continued to be a challenge. This was the fourth budget cycle since the beginning of what has become known as the "Great Recession." The economy continues its recovery.



The FY 2012-13 budget projected growth in Property Taxes, Transient Occupancy Tax, Utility Users Tax and other fees and charges revenues. However, overall projected growth in revenue was not sufficient to offset growth in expenditures, therefore expenditure reductions were necessary. The deficit was eliminated using a combination of operational efficiencies, expenditure reductions, supplemental revenues and

structural changes

Actual (unaudited) FY 2012-13 General Operating Fund revenues of \$96.8 million are in total \$3.8 million higher than the adopted budget. All major revenue categories are higher than budgeted with the exception of Interfund Revenues and Transfers. Actual (unaudited) FY 2012-13 expenditures of \$93.0 million are \$2.5 million lower than the adopted budget. FY 2012-13 ended with a positive operating balance of \$3.8 million, which will be utilized to partially fund limited period expenditures adopted by Council for FY 2013-14 and to fund the amount required to bring the General Fund Reserve to policy balance.

For more information about the City's budget process:

- Visit "City Budget Updates" on the main page of the City's website at www.mountainview.gov.
- Contact the City Manager's Office at (650) 903-6301 with comments or questions.

*Understanding the City Budget

The General Fund supports most of the general City Services provided to residents (e.g. Police, Fire, Parks, Recreation, Library, etc). An overview of General Fund revenues and expenditures for FY 2012-13 is discussed above. Also included as part of the General Fund, but accounted for separately are Building Services and Shoreline Golf Links.

Special Revenue Funds are used to support street improvements, the City's capital improvement program, low-income housing, parking district operations, Federally funded Community Development Block Grant (CDBG) projects and cable television franchise activities.

The Shoreline Regional Park Community Fund supports development and maintenance of the Shoreline Regional Park Community (North Bayshore Area).

Restricted Capital Project Funds are used for restricted project revenues,

such as for park renovations and storm drain upgrades. Most major capital projects are budgeted in the City's General Capital Project fund.

Enterprise Funds are used to account for operations financed and operated in a manner similar to private business enterprises where the intent is that the cost of providing the service to customers is financed through user charges. Enterprise Funds for the City of Mountain View include Water, Wastewater (Sewer) and Solid Waste (Refuse and Recycling).

Internal Service Funds are used to account for the financing of goods and services provided by one City department to other departments on a cost reimbursement basis. Examples of Internal Service funds include equipment maintenance, workers' compensation, unemployment, self-insurance, retirees' health benefits, employee benefits, and the City's general self-insurance liability.

Mountain View City Council

Mayor: John Inks

Vice Mayor: Chris Clark

Councilmembers:

Margaret Abe-Koga
Ronit Bryant
R. Michael Kasperzak, Jr.
John McAlister
Jac Seigel

Daniel H. Rich, City Manager
City Manager's Office
P.O. Box 7540,
Mountain View, CA 94039-7540
(650) 903-6301

City Website

www.mountainview.gov

The Annual Report is available on the City's website.

Extra Copies

A limited supply of extra copies of *The Annual Report* are available at City Hall, 500 Castro Street, the Mountain View Public Library, 585 Franklin Street, and the Community Center, 201 South Rengstorff Avenue.

The Annual Report is printed on 40 percent recycled paper.

City Mission Statement

The City of Mountain View provides quality services and facilities that meet the needs of a caring and diverse community in a financially responsible manner.

The City staff has established the following organizational values that guide their work for the community:

- Provide exceptional service
- Act with integrity
- Treat others with respect

